

FY 2008 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$4,482,970	\$1,290,162	\$608,994	\$0	\$0	\$6,382,126
02 Office of the County Executive	5,859,469	1,686,308	2,115,786	0	0	9,661,563
04 Department of Cable Communications and Consumer Protection	1,176,927	338,710	3,443,972	(3,141,646)	42,413	1,860,376
06 Department of Finance	4,656,069	1,339,979	4,799,590	(551,697)	0	10,243,941
11 Department of Human Resources	5,379,730	1,548,243	1,548,130	0	0	8,476,103
12 Department of Purchasing and Supply Management	3,319,303	955,268	1,771,219	0	0	6,045,790
13 Office of Public Affairs	1,377,228	396,355	316,158	(191,652)	0	1,898,089
15 Office of Elections	2,277,191	655,357	886,837	0	0	3,819,385
17 Office of the County Attorney	6,064,988	1,745,454	574,311	(432,757)	0	7,951,996
20 Department of Management and Budget	2,869,876	825,927	319,622	0	0	4,015,425
37 Office of the Financial and Program Auditor	219,625	63,206	15,166	0	0	297,997
41 Civil Service Commission	197,011	56,698	286,767	0	0	540,476
57 Department of Tax Administration	17,511,918	5,039,788	6,058,285	0	0	28,609,991
70 Department of Information Technology	21,027,467	6,051,534	14,352,884	(7,191,873)	0	34,240,012
Total Legislative-Executive Functions / Central Services	\$76,419,772	\$21,992,989	\$37,097,721	(\$11,509,625)	\$42,413	\$124,043,270
Judicial Administration						
80 Circuit Court and Records	\$8,351,336	\$2,403,447	\$2,099,576	\$0	\$0	\$12,854,359
82 Office of the Commonwealth's Attorney	2,233,776	642,863	87,684	0	0	2,964,323
85 General District Court	1,421,801	409,183	863,263	0	0	2,694,247
91 Office of the Sheriff	12,915,212	3,716,893	3,948,690	0	0	20,580,795
Total Judicial Administration	\$24,922,125	\$7,172,386	\$6,999,213	\$0	\$0	\$39,093,724
Public Safety						
04 Department of Cable Communications and Consumer Protection	\$838,626	\$241,350	\$145,817	\$0	\$0	\$1,225,793
31 Land Development Services	9,361,279	2,694,100	1,377,004	0	0	13,432,383
81 Juvenile and Domestic Relations District Court	18,827,228	5,418,323	2,452,219	0	0	26,697,770
90 Police Department	142,379,818	40,975,753	27,431,544	(926,188)	329,105	210,190,032
91 Office of the Sheriff	35,805,746	10,304,602	4,785,453	0	0	50,895,801
92 Fire and Rescue Department	144,864,582	41,690,848	22,889,423	0	150,100	209,594,953
93 Office of Emergency Management	1,245,682	358,497	676,345	0	0	2,280,524
Total Public Safety	\$353,322,961	\$101,683,473	\$59,757,805	(\$926,188)	\$479,205	\$514,317,256

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Public Works							
08	Facilities Management Department	\$11,311,342	\$3,255,312	\$44,664,470	(\$8,364,916)	\$0	\$50,866,208
25	Business Planning and Support	530,361	152,634	163,168	(278,817)	0	567,346
26	Office of Capital Facilities	10,084,734	2,902,304	8,003,067	(6,568,655)	0	14,421,450
29	Stormwater Management	7,724,031	2,222,913	3,222,678	(863,666)	390,500	12,696,456
87	Unclassified Administrative Expenses	0	0	503,925	0	0	503,925
	Total Public Works	\$29,650,468	\$8,533,163	\$56,557,308	(\$16,076,054)	\$390,500	\$79,055,385
Health and Welfare							
67	Department of Family Services	\$69,278,477	\$19,937,782	\$116,218,510	(\$145,253)	\$0	\$205,289,516
68	Department of Administration for Human Services	9,709,345	2,794,270	1,515,895	(58,717)	0	13,960,793
69	Department of Systems Management for Human Services	5,515,881	1,587,426	476,201	0	0	7,579,508
71	Health Department	32,295,850	9,294,483	14,253,981	(145,774)	0	55,698,540
	Total Health and Welfare	\$116,799,553	\$33,613,961	\$132,464,587	(\$349,744)	\$0	\$282,528,357
Parks, Recreation & Libraries							
50	Department of Community and Recreation Services	\$10,043,116	\$2,890,327	\$23,251,731	(\$11,430,841)	\$0	\$24,754,333
51	Fairfax County Park Authority	22,577,437	6,497,603	5,901,941	(2,668,729)	300,000	32,608,252
52	Fairfax County Public Library	24,957,659	7,182,611	8,400,446	0	178,620	40,719,336
	Total Parks, Recreation & Libraries	\$57,578,212	\$16,570,541	\$37,554,118	(\$14,099,570)	\$478,620	\$98,081,921
Community Development							
16	Economic Development Authority	\$3,008,726	\$865,887	\$3,665,092	\$0	\$0	\$7,539,705
31	Land Development Services	12,571,852	3,618,077	3,112,304	(184,111)	0	19,118,122
35	Department of Planning and Zoning	9,996,311	2,876,857	1,081,952	0	0	13,955,120
36	Planning Commission	541,363	155,800	209,863	0	0	907,026
38	Department of Housing and Community Development	4,451,479	1,281,099	2,562,786	0	0	8,295,364
39	Office of Human Rights	1,231,468	354,406	101,004	0	0	1,686,878
40	Department of Transportation	5,560,527	1,600,274	2,172,157	(271,774)	0	9,061,184
	Total Community Development	\$37,361,726	\$10,752,400	\$12,905,158	(\$455,885)	\$0	\$60,563,399
Non-Departmental							
89	Employee Benefits	\$0	\$0	\$3,498,452	\$0	\$0	\$3,498,452
	Total Non-Departmental	\$0	\$0	\$4,548,452	\$0	\$0	\$4,548,452
GENERAL FUND DIRECT EXPENDITURES		\$696,054,817	\$200,318,913	\$347,884,362	(\$43,417,066)	\$1,390,738	\$1,202,231,764